

**Community Services Report to
SPC on Community and Protective Services
2020 October 20**

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2019 Civic Partner Annual Report

RECOMMENDATION:

That the Standing Policy Committee on Community and Protective Services recommends that Council receive this Report for the Corporate Record.

HIGHLIGHTS

- The Civic Partner Annual Report provides a snapshot of Civic Partners' key successes and results in 2019, adaptations and operational efficiencies, partnerships, contribution to City strategies, performance measures, how they leveraged The City's investment, and how they allocated The City's funding. Partners managing and operating City-owned assets also report on capital development investments and plans.
- What does this mean to Calgarians? This report is part of a broader accountability framework for Civic Partners that receive operating grants from The City. The report supports transparency and due diligence processes, and provides a detailed report on each Civic Partners' operations in 2019.
- Why does this matter? Civic Partners help meet the needs of Calgarians through the delivery of programs and services, and management and operation of City-owned assets. They leverage resources to multiply The City's funding including earned revenue, grants and donations, and volunteers. Through the investment of capital and operating funding, The City and Calgarians benefit from Partners' knowledge and expertise to deliver more efficient program and services in targeted areas, develop and advance strategies, construct and manage assets, and leverage resources.
- In 2019, Civic Partners reported that The City's operating funding continues to be a critical source of revenue to support sustainability, and was most commonly used to support staff compensation, development and training, and programs and services.
- Facing challenging economic conditions in 2019, Civic Partners continued to find efficiencies in their operations, and sought partnership opportunities to extend the reach of their programs and services.
- Due to the delay of this report, and significant impact of COVID-19, the report includes a snapshot of how Civic Partners adjusted to follow public health measures, and the current state of their operations. Almost all partners pointed to a digital transformation of program and service delivery to meet the needs of Calgarians, that will continue into the future.
- Most recent Council Direction: C2019-0901 Proposed 2019 Budget Reductions. One Calgary 2019-2022 to provide immediate tax relief to non-residential property owners. Council's approval included reductions to Civic Partner base operating grants.
- Strategic Alignment to Council's Citizen Priorities: A prosperous city
- Background and Previous Council Direction is included as Attachment 1.

DISCUSSION

The City of Calgary partners with over 500 external organizations to deliver effective programs and services in targeted areas, develop and advance strategies, and construct and manage assets. This report is focused on the 19 Civic Partners with operating funding

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from The City in 2019. A summary of grant funding from 2017 to 2020 is included in Attachment 2. The Civic Partner Annual Report is one component of an accountability framework that also includes the Civic Partner Audit Report (AC2020-1049), ongoing relationship management, and due diligence related to each Partner's agreements.

Civic Partners strengthen economic development, tourism and promotion initiatives; enhance the city's arts and culture landscape; attract visitors from around the world to conventions, cultural attractions, and events; connect communities and build knowledge and skills through access to high quality library services; provide affordable housing, support poverty reduction, and offer Calgarians a wide range sport, recreation, conservation, history, arts, and culture opportunities. Civic Partners contribute to the delivery of eight Lines of Service in One Calgary: Economic Development and Tourism, Library Services, Recreation Opportunities, Community Strategies, Arts and Culture, Affordable Housing, Parks & Open Spaces, and City Planning and Policy.

To develop the Annual Report, each Civic Partner completed a detailed template focused on key results and successes in 2019, operating efficiencies, partnerships, allocation of The City's operating funding, volunteer support, resources leveraged, performance measures, and contribution to Council approved strategies. Partners managing and operating City-owned assets also reported on capital development plans. A sample of the template is included in Attachment 3 and individual Civic Partner Annual Report templates are included in Attachments 4 through 22. The Attachments are in the same order as the presentation schedule for October 20.

As part of the implementation of the *Investing in Partnerships Policy* (CPS2017-01), the Office of Partnerships maintains and updates an inventory of all City partnerships. Data for 2019 indicates that in 2019, The City invested over \$196 million in 515 partnerships, including Civic Partner investments of \$108 million in operating funding and \$12.5 million in capital funding (Attachment 2). Civic Partners leveraged and multiplied this investment through other revenue streams including earned revenue, donations, corporate sponsorships, and grants.

The City's operating funding is a critical, flexible source of revenue for Civic Partner operations. The majority of Civic Partners reported that the operating grant funding is used to support organizational capacity to deliver programs and services by investing in staff compensation, development and training. Other commonly reported uses included programs and services, professional and consulting fees, advertising and promotion, and office supplies.

In 2019, Civic Partners continued to have a high level of support from Calgarians. More than 11,082 Calgarians generously donated over 366,958 hours to Civic Partner operations through volunteering as board members, on committees and in day to day support for programs and services.

To adjust to the challenging economic environment in 2019, Civic Partners continued to adapt their operations to find efficiencies. Strategies varied, but included self-serve options at the Calgary Public Library to enable staff to focus on other activities, a new ParksFest initiative launched by Parks Foundation to increase community fundraising, and shifting training and tools online including Tourism Calgary's White Hat Academy, and TELUS Spark's increased focused on earned revenue opportunities in their retail space.

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Partnerships also played a critical role in broadening the reach of programs and services, and leverage limited resources. For example, through partnerships in 2019, Civic Partners engaged with the Indigenous community through Indigenous-led walking tours at Fort Calgary; Arts Commons' partnership with Making Treaty 7 Cultural Society; and a Historian in Residence program between Heritage Calgary and the Calgary Public Library focused on the diverse social, cultural, and built history of Calgary, Treaty 7 and Métis Region 3.

COVID-19 Update and Impact

Due to the delay of this report, and significant impact of COVID-19 on Civic Partners, this year's template also included a snapshot of the impact of the pandemic and an update on service demand that mirror reporting to Council for City-led services. COVID-19 had a significant impact on most Civic Partners, with most severe financial implications for partners operating a facility.

Civic Partners implemented a variety of changes in 2020 to adjust to COVID-19 public health measures including increased online programs and services, contactless options, outdoor events, self guided tours and programs, and offering online programs to audiences beyond Calgary. Most partners reported that the pandemic led to a digital transformation of their programs, services and operations that will continue into the future.

Partners also reported that the closure of facilities during the pandemic provided an opportunity to complete lifecycle work, undertake deep cleaning and inventory processes, implement new systems and policies, and focus on adjusting strategies.

In Q3, following Council's approval of up to \$5 million from the Emergency Resiliency Fund to support Civic and Community Partners, grants were awarded to ten of the Civic Partners included in this report to support their immediate and re-opening needs related to COVID-19. Details about grants will be available on calgary.ca in Q4 2020.

STAKEHOLDER ENGAGEMENT AND COMMUNICATION (EXTERNAL)

- ☐ Public Engagement was undertaken
- ☒ Public Communication or Engagement was not required
- ☐ Public/Stakeholders were informed
- ☒ Stakeholder dialogue/relations were undertaken

Ongoing, two-way communication with partners is critical to maintain effective, mutually beneficial relationships. Information provided by Civic Partners in their annual report templates is the basis for this report. Full templates submitted by each Civic Partner are included starting with Attachment 4 in the proposed order of presentations on October 20.

IMPLICATIONS

Social

Civic Partners play an integral role in maintaining a high quality of life for Calgarians by operating cultural attractions; offering educational programming in the arts and culture, conservation, history and the sciences; offering a variety of recreational and sport opportunities; gathering business, arts and culture leaders to collectively build a stronger

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Calgary; and providing opportunities to learn, gather, and discover. They offer services, facilities and public spaces and embrace diversity, inclusiveness and creativity. They support low-income Calgarians to access to programs through a variety of internal subsidy programs.

Environmental

Civic Partners engage in environmental stewardship and community sustainability strategies such as public education and awareness related to conservation, public spaces, and natural resources. They continue to review their operational practices to reduce consumption of resources and their impact on the environment and consider adaptive strategies in capital projects.

Economic

All Civic Partners contribute to a high quality of life that is the foundation of a healthy and vibrant local economy. Partners that support the Economic Development and Tourism Line of Service provide specific economic development and tourism programs and services that contribute directly to the successful implementation of Calgary in the New Economy: An economic strategy for Calgary.

Civic Partners provide program and services, and operate City-owned assets that contribute significantly to the implementation of programs including the Downtown Strategy, and 9 Block initiative.

Service and Financial Implications

Existing operating funding - base

\$107,893,189

Base operating funding allocated to Civic Partners is included under eight Lines of Service in One Calgary. In 2019, almost \$108 million in operating and \$13 million capital was invested.

RISK

Civic Partner annual reporting is one of several accountability mechanisms to mitigate The City's financial and reputational risks related to partnering. Other measures include financial monitoring of performance and risk management practices reported to the Audit Committee (AC2020-1049), regular review of financial statements, and regular review of legal agreements. Partnership Risk is also a City Principal Corporate Risk that is regularly monitored and reported.

ATTACHMENTS

1. Previous Council Direction & Background
2. Civic Partners Grant Funding, 2017-2020
3. Civic Partner Annual Report Template
4. Calgary Heritage Authority (Heritage Calgary)
5. Parks Foundation, Calgary
6. Calgary Sport Council Society (Sport Calgary)
7. Lindsay park Sports Society (Repsol Sport Centre)
8. VCC Initiative Ltd. (Vibrant Communities Calgary)

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9. Calgary Convention Centre Authority (Calgary TELUS Convention Centre)
10. Fort Calgary Preservation Society
11. Calgary Science Centre Society (TELUS Spark)
12. Heritage Park Society
13. Aerospace Museum Association of Calgary (The Hangar Flight Museum)
14. Calgary Zoological Society
15. Tourism Calgary-Convention and Visitors Bureau
16. Calgary Technologies Inc. (Platform Calgary)
17. Calgary Centre for Performing Arts (Arts Commons)
18. Calgary Arts Development Authority
19. Calgary Economic Development Ltd.
20. Calgary Public Library Board
21. Silvera for Seniors

Department Circulation

General Manager	Department	Approve/Consult/Inform
Not applicable		